FISCAL YEAR 2013

TRULY AGRED AND FINALLY PASSED (AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 2012

VETOES: None

96th General Assembly Second Regular Session

Prepared by Senate Appropriations Committee Staff

Senate Section 12.500

Page 10-28

This section provides funding for Senate operations including line items for the following expenditures: Senator's salaries; mileage; Per Diem; Senate Contingent Expenses; Joint Committee on Administrative Rules; Joint Committee on Public Employee Retirement Systems; Joint Committee on Capital Improvements Oversight; Joint Committee on Transportation.

Legal Base:

Chapter 21 RSMo

Funding Source:

General Revenue, Senate Revolving Fund

FY 2012 Withholding: \$208,200 GR from Senate Contingent Expense

CORE ADJUSTMENTS

DEPARTMENT:

One Time Reduction:

\$55,000 GR (\$45,000 PS & 10,000 E&E) & 1.00 FTE reduction for redistricting in Senate Contingent Expense

\$35,000 GR E&E reduction for the audit of the State Auditor in Joint Contingent Expense

GOVERNOR:

Core Reduction:

\$408,200 GR E&E reduced based on the original FY12 withhold

HOUSE:

Same as the Governor

SENATE:

Core Restoration:

\$408,200 GR E&E restoration of the Governor's reduction based on the original FY12 withhold

CONFERENCE:

Same as the Senate

Committee Markup Annual					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
-	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	EED
	ACTUAL	•	BUDGET	-	DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,211,938	33.59	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
GENERAL REVENUE	1,211,938	33.59	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00	1,226,610	34.00
TOTAL	\$1,211,938	33.59	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00
TOTAL - SENATORS' SALARIES	\$1,211,938	33.59	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00	\$1,226,610	34.00

Committee Markup Annual					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRI	ED
	ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	77,644	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
GENERAL REVENUE	77,644	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00	87,406	0.00
TOTAL	\$77,644	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

TOTAL - SENATORS' MILEAGE	\$77,644	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00	\$87,406	0.00

Committee Markup Annual					GEN	ERAL ASS	EMBLY						Regular Hou	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	ED
	ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATORS' PER DIEM - 01659C														
CORE EXPENSE & EQUIPMENT	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
GENERAL REVENUE	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00	226,100	0.00
TOTAL	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00

TOTAL - SENATORS' PER DIEM	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00	\$226,100	0.00

SENATE CONTINGENT EXPENSES - 01721C CORE PERSONAL SERVICES 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39,288 177.00 7,39					GENE	ERAL ASS	EMBLY						Regular Ho	use Bills
DOLLAR FTE DOLL	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
HOUSE BILL SECTION 12.500 SENATE CONTINGENT EXPENSES - 01721C CORE PERSONAL SERVICES 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,73	ACTUAL		BUDGET		DEPT REC	1	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
PERSONAL SERVICES 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 0,00 0,00 0,00 </th <th>DOLLAR</th> <th>FTE</th>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERSONAL SERVICES 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>														
GENERAL REVENUE 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,2														
EXPENSE & EQUIPMENT 967,743 0.00 1,094,495 0.00 1,084,495 0.00 676,295 0.00 1,084,495 0.00 GENERAL REVENUE 967,743 0.00 1,054,495 0.00 1,044,495 0.00 636,295 0.00 636,295 0.00 1,044,495 0.00 1,044,495 0.00 OTHER FUNDS 0 0 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00	7,463,789	164.18	7,784,288	178.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00
GENERAL REVENUE 967,743 0.00 1,054,495 0.00 1,044,495 0.00 636,295 0.00 636,295 0.00 1,044,495 0.00 OTHER FUNDS 0 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,	7,463,789	164.18	7,784,288	178.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00	7,739,288	177.00
OTHER FUNDS 0 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00 40,000 0.00	967,743	0.00	1,094,495	0.00	1,084,495	0.00	676,295	0.00	676,295	0.00	1,084,495	0.00	1,084,495	0.00
	967,743	0.00	1,054,495	0.00	1,044,495	0.00	636,295	0.00	636,295	0.00	1,044,495	0.00	1,044,495	0.00
TOTAL \$8,431,532 164.18 \$8,878,783 178.00 \$8,823,783 177.00 \$8,415,583 177.00 \$8,415,583 177.00 \$8,823,783 177.00 \$8,823,783 177.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
	\$8,431,532	164.18	\$8,878,783	178.00	\$8,823,783	177.00	\$8,415,583	177.00	\$8,415,583	177.00	\$8,823,783	177.00	\$8,823,783	177.00
		7,463,789 7,463,789 967,743 967,743 0	7,463,789 164.18 7,463,789 164.18 967,743 0.00 967,743 0.00 0 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 7,463,789 164.18 7,784,288 7,463,789 164.18 7,784,288 967,743 0.00 1,094,495 967,743 0.00 1,054,495 0 0.00 40,000	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 7,463,789 164.18 7,784,288 178.00 7,463,789 164.18 7,784,288 178.00 967,743 0.00 1,094,495 0.00 967,743 0.00 1,054,495 0.00 0 0.00 40,000 0.00	FY 2011 ACTUAL FY 2012 BUDGET DEPT RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR 7,463,789 164.18 7,784,288 178.00 7,739,288 7,463,789 164.18 7,784,288 178.00 7,739,288 967,743 0.00 1,094,495 0.00 1,084,495 967,743 0.00 1,054,495 0.00 1,044,495 0 0.00 40,000 0.00 40,000	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ DOLLAR FTE DOLLAR FTE DOLLAR FTE 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 967,743 0.00 1,094,495 0.00 1,084,495 0.00 967,743 0.00 1,054,495 0.00 1,044,495 0.00 0 0.00 40,000 0.00 40,000 0.00	ACTUAL BUDGET DEPT REQ AMENDED R DOLLAR FTE DOLLAR FTE DOLLAR 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 967,743 0.00 1,094,495 0.00 1,084,495 0.00 636,295 967,743 0.00 1,054,495 0.00 1,044,495 0.00 636,295 0 0.00 40,000 0.00 40,000 0.00 40,000	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 177.00 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 177.00 967,743 0.00 1,094,495 0.00 1,084,495 0.00 676,295 0.00 967,743 0.00 1,054,495 0.00 1,044,495 0.00 636,295 0.00 0 0.00 40,000 0.00 40,000 0.00 40,000 0.00	FY 2011	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR F	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ DEPT REQ AMENDED REC RECOMMENDED AMENDED REC RECOMMENDED RECOMMENDED RECOMMENDED RECOMMENDED RECOMMENDED 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,463,789 164.18 7,784,288 178.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.0	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR FTE </td <td>FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRE FINALLY PAS DOLLAR FTE DOLLAR 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,7</td>	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRE FINALLY PAS DOLLAR FTE DOLLAR 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,739,288 177.00 7,7

GENERAL STRUCTURE ADJUSTMENT - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	70,946	0.00	131,250	0.00	101,460	0.00	131,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	70,946	0.00	131,250	0.00	101,460	0.00	131,250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$70,946	0.00	\$131,250	0.00	\$101,460	0.00	\$131,250	0.00
General Structure Adjustment for all state employees.														

TOTAL - SENATE CONTINGENT EXPENSES	\$8,431,532	164.18	\$8,878,783	178.00	\$8,823,783	177.00	\$8,486,529	177.00	\$8,546,833	177.00	\$8,925,243	177.00	\$8,955,033	177.00

Committee Markup Annual					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
•	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	ຊ	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 JOINT CONTINGENT EXPENSE - 01731C														
CORE														
EXPENSE & EQUIPMENT	104,304	0.00	160,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	104,304	0.00	160,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$104,304	0.00	\$160,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00

0.00

\$125,000

0.00

\$125,000

0.00

\$125,000

\$125,000

\$125,000

0.00

0.00

TOTAL - JOINT CONTINGENT EXPENSE

\$104,304

0.00

\$160,000

0.00

House Section 12.505

Page 29-53

This section provides funding for House operations including line items for the following expenditures: Representative's salaries; mileage; Per Diem, expense vouchers, House Contingent Expenses, and House Revolving Fund.

Legal Base:

Chapter 21 RSMo

Funding Source:

General Revenue, House Revolving Fund

FY 2012 Withholding: \$245,704 GR (\$97,800 Rep Exp Vouchers & \$147,904 House Contingent Expense)

CORE ADJUSTMENTS

DEPARTMENT:

Requested E on House Revolving Fund

GOVERNOR:

Core Reduction:

\$245,704 GR (\$97,800 Rep Exp Vouchers & \$147,904 House Contingent Expense) reduction of FY12 withhold

HOUSE:

Removed E on House Revolving Fund

SENATE:

Core Restoration:

\$245,704 GR (\$97,800 Rep Exp Vouchers & \$147,904 House Contingent Expense) restoration of Governor's reduction based on the original FY12 withhold

CONFERENCE:

Same as the Senate

Committee Markup Annual					GEN	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC)	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES SALARIES - 01832C														
CORE														
PERSONAL SERVICES	5,801,717	161.35	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
GENERAL REVENUE	5,801,717	161.35	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00	5,861,145	163.00
TOTAL	\$5,801,717	161.35	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00
TOTAL - REPRESENTATIVES SALARIES	\$5,801,717	161.35	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00	\$5,861,145	163.00

Committee Markup Annual					GENE	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REPRESENTATIVES MILEAGE - 01833C														
CORE														
EXPENSE & EQUIPMENT	338,284	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
GENERAL REVENUE	338,284	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00	395,491	0.00
TOTAL	\$338,284	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

TOTAL - REPRESENTATIVES MILEAGE	\$338,284	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00	\$395,491	0.00

	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	.EED
	ACTUAL		BUDGET		DEPT RE	ຊ	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SSED
	DOLLAR	FTE												
HOUSE BILL SECTION 12.505														
REPRESENTATIVES PER DIEM - 01834C														
CORE														
EXPENSE & EQUIPMENT	1,142,834	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
GENERAL REVENUE	1,142,834	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00	1,290,960	0.00
TOTAL	\$1,142,834	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00	\$1,290,960	0.00

GENERAL ASSEMBLY

0.00

\$1,290,960

0.00

\$1,290,960

0.00

\$1,290,960

0.00

\$1,290,960

0.00

Committee Markup Annual

TOTAL - REPRESENTATIVES PER DIEM

\$1,142,834

0.00

\$1,290,960

0.00

\$1,290,960

Regular House Bills

					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
DOLLAR FTE	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	EED
HOUSE BILL SECTION 12.505 REPRESENTATIVES EXP VOUCHERS - 01854C CORE PERSONAL SERVICES 2,433 0.12 18,728 0.80 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,	ACTUAL		BUDGET		DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
PERSONAL SERVICES 2,433 0.12 18,728 0.80 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERSONAL SERVICES 2,433 0.12 18,728 0.80 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 1,00 19,193 1.00 1,00 19,193 1.00 1,00														
GENERAL REVENUE 2,433 0.12 18,728 0.80 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,193 1.00 19,									***************************************		* *			
EXPENSE & EQUIPMENT 1,288,793 0.00 1,350,472 0.00 1,350,007 0.00 1,252,207 0.00 1,252,207 0.00 1,350,007 0.00 1,350,007 0.00 0.00 0.00 0.00 0.00 0.00 0.00	2,433	0.12	18,728	0.80	19,193	1.00	19,193	1.00	19,193	1.00	19,193	1.00	19,193	1.0
GENERAL REVENUE 1,288,793 0.00 1,350,472 0.00 1,350,007 0.00 1,252,207 0.00 1,252,207 0.00 1,350,007 0.00 1,350,007 0.00	2,433	0.12	18,728	0.80	19,193	1.00	19,193	1.00	19,193	1.00	19,193	1.00	19,193	1.00
	1,288,793	0.00	1,350,472	0.00	1,350,007	0.00	1,252,207	0.00	1,252,207	0.00	1,350,007	0.00	1,350,007	0.0
TOTAL \$1,291,226 0.12 \$1,369,200 0.80 \$1,369,200 1.00 \$1,271,400 1.00 \$1,271,400 1.00 \$1,369,200 1.00 \$1,369,200 1.00	1,288,793	0.00	1,350,472	0.00	1,350,007	0.00	1,252,207	0.00	1,252,207	0.00	1,350,007	0.00	1,350,007	0.00
	\$1,291,226	0.12	\$1,369,200	0.80	\$1,369,200	1.00	\$1,271,400	1.00	\$1,271,400	1.00	\$1,369,200	1.00	\$1,369,200	1.0
		2,433 2,433 1,288,793 1,288,793	ACTUAL DOLLAR FTE 2,433 0.12 2,433 0.12 1,288,793 0.00 1,288,793 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 2,433 0.12 18,728 2,433 0.12 18,728 1,288,793 0.00 1,350,472 1,288,793 0.00 1,350,472	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 2,433 0.12 18,728 0.80 2,433 0.12 18,728 0.80 1,288,793 0.00 1,350,472 0.00 1,288,793 0.00 1,350,472 0.00	FY 2011 ACTUAL FY 2012 BUDGET DEPT REGOLD DE	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ DOLLAR FTE DOLLAR FTE 2,433 0.12 18,728 0.80 19,193 1.00 2,433 0.12 18,728 0.80 19,193 1.00 1,288,793 0.00 1,350,472 0.00 1,350,007 0.00 1,288,793 0.00 1,350,472 0.00 1,350,007 0.00	ACTUAL BUDGET DEPT REQ AMENDED F DOLLAR FTE DOLLAR FTE DOLLAR 2,433 0.12 18,728 0.80 19,193 1.00 19,193 2,433 0.12 18,728 0.80 19,193 1.00 19,193 1,288,793 0.00 1,350,472 0.00 1,350,007 0.00 1,252,207 1,288,793 0.00 1,350,472 0.00 1,350,007 0.00 1,252,207	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ AMENDED REC DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 2,433 0.12 18,728 0.80 19,193 1.00 19,193 1.00 2,433 0.12 18,728 0.80 19,193 1.00 19,193 1.00 1,288,793 0.00 1,350,472 0.00 1,350,007 0.00 1,252,207 0.00 1,288,793 0.00 1,350,472 0.00 1,350,007 0.00 1,252,207 0.00	FY 2011	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ AMENDED REC RECOMMENDED DOLLAR FTE DOLLAR FTE	FY 2011	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC RECOMMENDED RECOMMENDED DOLLAR FTE DOLLAR FTE </td <td>FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRI FINALLY PASS DOLLAR FTE DO</td>	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENATE RECOMMENDED TRULY AGRI FINALLY PASS DOLLAR FTE DO

GENERAL STRUCTURE ADJUSTMENT - 000	0012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	172	0.00	368	0.00	368	0.00	368	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	172	0.00	368	0.00	368	0.00	368	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$172	0.00	\$368	0.00	\$368	0.00	\$368	0.00

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,291,226	0.12	\$1,369,200	0.80	\$1,369,200	1.00	\$1,271,572	1.00	\$1,271,768	1.00	\$1,369,568	1.00	\$1,369,568	1.00

	Committee Markup Annual					GENE	ERAL ASS	EMBLY						Regular Ho	use Bills
DOLLAR FTE DOLL		FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C CORE PERSONAL SERVICES 8,915,915 255.59 8,672,563 254.04 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880		ACTUAL		BUDGET	•	DEPT REC	2 -	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
HOUSE CONTINGENT EXPENSES - 01835C CORE PERSONAL SERVICES 8,915,915 255.59 8,672,563 254.04 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERSONAL SERVICES 8,915,915 255.59 8,672,563 254.04 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>															
GENERAL REVENUE 8,915,915 255.59 8,672,563 254.04 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8,880,523 253.84 8	CORE														
EXPENSE & EQUIPMENT 1,709,740 0.00 1,984,465 0.00 1,776,505 0.00 1,628,601 0.00 1,628,601 0.00 1,776,505 0.00 1,776,505	PERSONAL SERVICES	8,915,915	255.59	8,672,563	254.04	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84
	GENERAL REVENUE	8,915,915	255.59	8,672,563	254.04	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84	8,880,523	253.84
GENERAL REVENUE 1,709,740 0.00 1,984,465 0.00 1,776,505 0.00 1,628,601 0.00 1,628,601 0.00 1,776,505 0.00 1,776,505	EXPENSE & EQUIPMENT	1,709,740	0.00	1,984,465	0.00	1,776,505	0.00	1,628,601	0.00	1,628,601	0.00	1,776,505	0.00	1,776,505	0.00
	GENERAL REVENUE	1,709,740	0.00	1,984,465	0.00	1,776,505	0.00	1,628,601	0.00	1,628,601	0.00	1,776,505	0.00	1,776,505	0.00
TOTAL \$10,625,655 255.59 \$10,657,028 254.04 \$10,657,028 253.84 \$10,509,124 253.84 \$10,509,124 253.84 \$10,657,028 253.84 \$10,657,028	TOTAL	\$10,625,655	255.59	\$10,657,028	254.04	\$10,657,028	253.84	\$10,509,124	253.84	\$10,509,124	253.84	\$10,657,028	253.84	\$10,657,028	253.84

GENERAL STRUCTURE ADJUSTMENT - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	79,500	0.00	154,826	0.00	111,722	0.00	154,826	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,500	0.00	154,826	0.00	111,722	0.00	154,826	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,500	0.00	\$154,826	0.00	\$111,722	0.00	\$154,826	0.00
General Structure Adjustment for all state employees.														

Leg Research Adm-Moving Staff - 1010001														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	386,391	8.00	0	0.00	0	0.00

FY 2011 ACTUAL DOLLAR		FY 2012 BUDGET		FY 2013		GOV AS		HOUSE		SENATE	:	TRULY AGR	FFD
		BUDGET									_		
DOLLAR				DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	IDED	FINALLY PAS	3SED
	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
,													
0	0.00	0	0.00	0	0.00	0	0.00	386,391	8.00	0	0.00	0	0.00
0	0.00	0	0.00	0	0.00	0	0.00	386,391	8.00	0	0.00	0	0.00
\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$386,391	8.00	\$0	0.00	\$0	0.00
earch Admin to H	ouse Conting	gent Expenses (Ho	use Floor Am	endments).									
	\$0	0 0.00 \$0 0.00	0 0.00 0 \$0 0.00 \$0	0 0.00 \$0 0.00 \$0 0.00	0 0.00 0 0.00	0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0	0 0.00 0 0.00 0 0.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00	0 0.00 0 0.00 0 0.00 0 0.00 386,391 \$0 0.00 \$0 0.00 \$0 0.00 \$386,391	0 0.00 0 0.00 0.00 0.00 0.00 386,391 8.00 \$0 0.00 \$0 0.00 \$0 0.00 \$386,391 8.00	0 0.00 0 0.00 0.00 0.00 0.00 386,391 8.00 0 \$0 0.00 \$0 0.00 \$0 0.00 \$386,391 8.00 \$0	0 0.00 0 0.00 0.00 0.00 0.00 386,391 8.00 0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$386,391 8.00 \$0 0.00	0 0.00 0 0.00 0 0.00 0 0.00 386,391 8.00 0 0.00 0 \$0 0.00 \$0 0.00 \$0 0.00 \$386,391 8.00 \$0 0.00 \$0

253.84

\$10,588,624

253.84

\$11,050,341

261.84

\$10,768,750

253.84

\$10,811,854

253.84

TOTAL - HOUSE CONTINGENT EXPENSES

\$10,625,655

255.59

\$10,657,028

254.04

\$10,657,028

Committee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGET		DEPT REC)	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
<u> </u>	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 HOUSE REVOLVING FUND - 01882C										-				
CORE														
EXPENSE & EQUIPMENT	20,855	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	20,855	0.00	45,000 E	0.00	45,000 E	0.00	45,000 E	0.00	45,000	0.00	45,000	0.00	45,000	0.00
PROGRAM-SPECIFIC	93	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	93	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$20,948	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

TOTAL - HOUSE REVOLVING FUND	\$20,948	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

Committee on Legislative Research - Administration Section 12.510

Page 54-58

This section provides funding for payment of salaries, expenses and other necessary operating expenses.

Legal Base:

Chapter 23 RSMo

Funding Source:

General Revenue

FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Same as the Department

HOUSE:

Core Reallocation:

\$361,436 GR PS & 5.05 FTE from LR Publish Statutes appropriation to better reflect actual expenditures

Core Reduction:

\$423,451 GR PS & 8.20 FTE reduction of bill drafting staff and IT staff

SENATE:

Core Restoration:

\$423,451 GR PS & 8.20 FTE restoration of bill drafting staff and IT

CONFERENCE:

Same as the Senate

ommittee Markup Annual					GEN	ERAL ASS	EMBLY						Regular Ho	use Bill
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	EED
_	ACTUAL		BUDGET		DEPT REC	<u> </u>	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.510 OMM ON LEG RESEARCH-ADMIN - 02531C														
CORE														
PERSONAL SERVICES	912,723	21.02	970,754	22.03	970,754	22.03	970,754	22.03	846,412	18.88	1,239,863	27.08	1,239,863	27.0
GENERAL REVENUE	912,723	21.02	970,754	22.03	970,754	22.03	970,754	22.03	846,412	18.88	1,239,863	27.08	1,239,863	27.08
EXPENSE & EQUIPMENT	133,994	0.00	83,600	0.00	83,600	0.00	83,600	0.00	145,927	0.00	175,927	0.00	175,927	0.0
GENERAL REVENUE	133,994	0.00	83,600	0.00	83,600	0.00	83,600	0.00	145,927	0.00	175,927	0.00	175,927	0.0
TOTAL	\$1,046,717	21.02	\$1,054,354	22.03	\$1,054,354	22.03	\$1,054,354	22.03	\$992,339	18.88	\$1,415,790	27.08	\$1,415,790	27.0
											•		· · · · · · · · · · · · · · · · · · ·	

GENERAL STRUCTURE ADJUSTMENT - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,900	0.00	18,631	0.00	8,133	0.00	18,631	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,900	0.00	18,631	0.00	8,133	0.00	18,631	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,900	0.00	\$18,631	0.00	\$8,133	0.00	\$18,631	0.00
General Structure Adjustment for all state employees.														

TOTAL - COMM ON LEG RESEARCH-ADMIN	\$1,046,717	21.02	\$1,054,354	22.03	\$1,054,354	22.03	\$1,063,254	22.03	\$1,010,970	18.88	\$1,423,923	27.08	\$1,434,421	27.08

Committee on Legislative Research – Oversight Section 12.510

Page 59-63

This section provides funding for payment of salaries and expenses of employees and other necessary operating expenses.

Legal Base:

Chapter 23 RSMo

Funding Source:

General Revenue

FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Same as the Department

HOUSE:

Same as the Department

SENATE:

Same as the Department

CONFERENCE:

Same as the Department

Committee Markup Annual					GENI	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
	ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.510 LEG RESEARCH-OVERSIGHT DIV - 02606C													,	
CORE														
PERSONAL SERVICES	561,805	13.28	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00
GENERAL REVENUE	561,805	13.28	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00	646,923	15.00
EXPENSE & EQUIPMENT	52,317	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
GENERAL REVENUE	52,317	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	0.00
PROGRAM-SPECIFIC	3,113	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	3,113	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$617,235	13.28	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00	\$685,522	15.00

GENERAL STRUCTURE ADJUSTMENT - 000	00012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,931	0.00	10,958	0.00	8,916	0.00	10,958	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,931	0.00	10,958	0.00	8,916	0.00	10,958	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,931	0.00	\$10,958	0.00	\$8,916	0.00	\$10,958	0.00
General Structure Adjustment for all state emp	• •	5.55	**	• • • • • • • • • • • • • • • • • • • •	•		, -,		, ,		, -,		V.13,555	

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$617,235	13.28	\$685,522	15.00	\$685,522	15.00	\$691,453	15.00	\$696,480	15.00	\$694,438	15.00	\$696,480	15.00

Committee on Legislative Research – Statutes Section 12.515

Page 64-68

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses of publishing the Revised Statutes of the State of Missouri.

Legal Base:

None

Funding Source:

General Revenue; Statutory Revolving Fund

FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Same as the Department

HOUSE:

Core Reallocation:

\$361,436 GR PS & 5.05 FTE to LR Administration to better reflect actual expenditures

SENATE:

Same as the House

CONFERENCE:

Same as the House

Committee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
_	ACTUAL		BUDGET		DEPT REC)	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515 LEG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
PERSONAL SERVICES	244,151	4.94	354,074	6.30	354,074	6.30	354,074	6.30	84,965	1.25	84,965	1.25	84,965	1.25
GENERAL REVENUE	184,542	3.91	269,109	5.05	269,109	5.05	269,109	5.05	0	0.00	0	0.00	0	0.00
OTHER FUNDS	59,609	1.03	84,965 E	1.25	84,965 E	1.25	84,965 E	1.25	84,965	1.25	84,965	1.25	84,965	1.25
EXPENSE & EQUIPMENT	166,283	0.00	214,617	0.00	214,617	0.00	214,617	0.00	122,290	0.00	122,290	0.00	122,290	0.00
GENERAL REVENUE	108,726	0.00	92,327	0.00	92,327	0.00	92,327	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	57,557	0.00	122,290 E	0.00	122,290 E	0.00	122,290 E	0.00	122,290	0.00	122,290	0.00	122,290	0.00
TOTAL	\$410,434	4.94	\$568,691	6.30	\$568,691	6.30	\$568,691	6.30	\$207,255	1.25	\$207,255	1.25	\$207,255	1.25

TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,244	0.00	\$254	0.00	\$0	0.00	\$254	0.0
OTHER FUNDS	0	0.00	0	0.00	0	0.00	778E	0.00	254	0.00	0	0.00	254	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,466	0.00	0	0.00	0	0.00	0	0.00
GENERAL STRUCTURE ADJUSTMENT - 0000 PERSONAL SERVICES	0012 0	0.00	0	0.00	0	0.00	3,244	0.00	254	0.00	0	0.00	254	0.00

TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$410,434	4.94	\$568,691	6.30	\$568,691	6.30	\$571,935	6.30	\$207,509	1.25	\$207,255	1.25	\$207,509	1.25

Joint and Interim Committees of the General Assembly **Section 12.520**

Page 69-90

This section provides funding for the Joint and Interim Committees of the General Assembly

Legal Base:

Chapter 23

Funding Source:

General Revenue

FY 2012 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No Change

GOVERNOR:

Same as the Department

HOUSE:

Core Reduction:

\$74,143 GR and 1 FTE to delete the Joint Committee on Tax Policy \$73,825 GR and 1 FTE to delete the Joint Committee on Education

SENATE:

Core Restoration:

\$74,143 GR and 1 FTE to restore the Joint Committee on Tax Policy \$73,825 GR and 1 FTE to restore the Joint Committee on Education

CONFERENCE:

Core Reduction:

\$74,143 GR and 1 FTE to restore the Joint Committee on Tax Policy

Committee Markup Annual					GEN	ERAL ASS	EMBLY						Regular Ho	use Bills
	FY 2011		FY 2012		FY 2013		GOV AS	l	HOUSE		SENATE		TRULY AGR	EED
	ACTUAL		BUDGET	<u> </u>	DEPT RE	Q	AMENDED I	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520						-	,							
JOINT COMM CORRECTIONS - 02808C						0			4					
CORE						:								
EXPENSE & EQUIPMENT	4,089	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	4,089	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,089	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - JOINT COMM CORRECTIONS	\$4,089	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

FY 2011													use Bills
2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRE	EED
ACTUAL		BUDGET		DEPT REC)	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
.LAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00
107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00	107,024	2.00
3,048	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
3,048	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
\$110,072	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00	\$122,528	2.00
	107,024 107,024 107,024 3,048 3,048	107,024 2.00 107,024 2.00 3,048 0.00 3,048 0.00	107,024 2.00 107,024 107,024 2.00 107,024 3,048 0.00 15,504 3,048 0.00 15,504	LAR FTE DOLLAR FTE 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 3,048 0.00 15,504 0.00 3,048 0.00 15,504 0.00	LAR FTE DOLLAR FTE DOLLAR 107,024 2.00 107,024 2.00 107,024 107,024 2.00 107,024 2.00 107,024 3,048 0.00 15,504 0.00 15,504 3,048 0.00 15,504 0.00 15,504	LAR FTE DOLLAR FTE DOLLAR FTE 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 3,048 0.00 15,504 0.00 15,504 0.00 3,048 0.00 15,504 0.00 15,504 0.00	LAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 107,024 2.00 107,024 2.00 107,024 2.00 107,024 107,024 2.00 107,024 2.00 107,024 2.00 107,024 3,048 0.00 15,504 0.00 15,504 0.00 15,504 3,048 0.00 15,504 0.00 15,504 0.00 15,504	LAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 3,048 0.00 15,504 0.00 15,504 0.00 15,504 0.00 3,048 0.00 15,504 0.00 15,504 0.00 15,504 0.00	LAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 107,024 2.00 107,024 2.00 107,024 2.00 107,024 107,024 2.00 107,024 2.00 107,024 2.00 107,024 3,048 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504 3,048 0.00 15,504 0.00 15,504 0.00 15,504 0.00 15,504	LAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 <t< td=""><td>LAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024</td><td>LAR FTE DOLLAR 2.00 107,024 2.00 107,024 2.00 107,024 2.00</td><td>LAR FTE DOLLAR 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00</td></t<>	LAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR FTE DOLLAR 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024	LAR FTE DOLLAR 2.00 107,024 2.00 107,024 2.00 107,024 2.00	LAR FTE DOLLAR 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00 107,024 2.00

GENERAL STRUCTURE ADJUSTMENT - 00000° PERSONAL SERVICES	12	0.00	0	0.00	0.	0.00	981	0.00	1,189	0.00	719	0.00	1,189	0.00
T ENGONAL DENVIOLD	v	0.00	U	0.00	·	0.00			1,100	0.00	, , ,	0.00	•	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	981	0.00	1,189	0.00	719	0.00	1,189	0.00
OTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$981	0.00	\$1,189	0.00	\$719	0.00	\$1,189	0.00

													_	
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$110,072	2.00	\$122,528	2.00	\$122,528	2.00	\$123,509	2.00	\$123,717	2.00	\$123,247	2.00	\$123,717	2.00

HOUSE BILL SECTION 12.520 JOINT COMMITTEE RETIREMENT SY - 01737C CORE PERSONAL SERVICES 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,94	ACTUAL BUGET DEPT REV AMENDED REC RECOMMENDED RECOMMENDED FINALL	ittee Markup Annual					GENE	RAL ASS	EMBLY						Regular Ho	use Bills
DOLLAR FTE DOLL	DOLLAR FTE DOLL		Y 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGRI	EED
HOUSE BILL SECTION 12.520 JOINT COMMITTEE RETIREMENT SY - 01737C CORE PERSONAL SERVICES 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,94	HOUSE BILL SECTION 12.520 JOINT COMMITTEE RETIREMENT SY - 01737C CORE PERSONAL SERVICES 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,94		CTUAL		BUDGET		DEPT REC)	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
PERSONAL SERVICES 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 16,868 0.00 16,868 0.00 16,868	JOINT COMMITTEE RETIREMENT SY - 01737C CORE PERSONAL SERVICES 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942	DOLLA	R FTE	E DOLL	AR F	TE -	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERSONAL SERVICES 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 16,868 0.00 16,868 0.00 16,868	PERSONAL SERVICES 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942															
GENERAL REVENUE 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 <th< td=""><td>GENERAL REVENUE 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868</td><td>E</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	GENERAL REVENUE 98,350 2.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 143,942 3.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868	E														
EXPENSE & EQUIPMENT 686 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 <td>EXPENSE & EQUIPMENT 686 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 1</td> <td>RSONAL SERVICES</td> <td>3,350 2.0</td> <td>2.00</td> <td>143,942</td> <td>3.00</td> <td>143,942</td> <td>3.00</td> <td>143,942</td> <td>3.00</td> <td>143,942</td> <td>3.00</td> <td>143,942</td> <td>3.00</td> <td>143,942</td> <td>3.00</td>	EXPENSE & EQUIPMENT 686 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 1	RSONAL SERVICES	3,350 2.0	2.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
GENERAL REVENUE 686 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,86		GENERAL REVENUE	98,350 2.0	2.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00	143,942	3.00
	GENERAL REVENUE 686 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16,868 0.00 16	PENSE & EQUIPMENT	686 0.0	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL \$00.026 2.00 \$460.940 2.00 \$460.940 2.00 \$460.940 2.00 \$460.940 2.00 \$460.940 2.00 \$460.940 2.00		GENERAL REVENUE	686 0.0	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
101AL \$33,036 2.00 \$160,610 3.00 \$160,610 3.00 \$160,610 3.00 \$160,610 3.00 \$160,610 3.00	TOTAL \$99,036 2.00 \$160,810 3.00 \$160,810 3.00 \$160,810 3.00 \$160,810 3.00 \$160,810 3.00 \$160,810 3.00 \$160,810	\$L \$	9,036 2.0	2.00 \$	160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00	\$160,810	3.00

GENERAL STRUCTURE ADJUSTMENT - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,319	0.00	2,758	0.00	1,571	0.00	2,758	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,319	0.00	2,758	0.00	1,571	0.00	2,758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,319	0.00	\$2,758	0.00	\$1,571	0.00	\$2,758	0.00
General Structure Adjustment for all state employees.														

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$99,036	2.00	\$160,810	3.00	\$160,810	3.00	\$162,129	3.00	\$163,568	3.00	\$162,381	3.00	\$163,568	3.00

Committee Markup Annual					GENI	ERAL ASS	EMBLY						Regular Ho	ouse Bills
	FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGE	EED
	ACTUAL		BUDGET	-	DEPT REC	ຊ	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	IDED	FINALLY PA	SSED
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 JOINT CAPITAL IMPROVEMNTS CMT - 01741C														
CORE														
PERSONAL SERVICES	70,002	1.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	70,002	1.86	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	989	0.00	0	0.00	0	0.00	. 0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	989	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$70,991	1.86	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

\$0

0.00

\$0

0.00

\$0

0.00

\$0

0.00

\$0

0.00

TOTAL - JOINT CAPITAL IMPROVEMNTS CMT

1.86

\$70,991

\$0

0.00

				GEN	ERAL ASS	EMBLY						Regular Ho	ວuse Bills
FY 2011		FY 2012		FY 2013		GOV AS	•	HOUSE		SENA	TE	TRULY AGE	₹EED
ACTUAL		BUDGET	<u> </u>	DEPT RE	Q	AMENDED I	REC	RECOMMEN	DED	RECOMME	ENDED	FINALLY PA	SSED
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
					1								
178	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
178	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
\$178	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
	ACTUAL DOLLAR 178	ACTUAL DOLLAR FTE 178 0.00 178 0.00	ACTUAL BUDGET DOLLAR FTE DOLLAR 178 0.00 0 178 0.00 0	ACTUAL BUDGET DOLLAR FTE DOLLAR FTE 178 0.00 0 0.00 178 0.00 0 0.00	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT RED DOLLAR FTE DOLLAR 178 0.00 0 0.00 0 178 0.00 0 0.00 0 0	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ DOLLAR FTE DOLLAR FTE 178 0.00 0 0.00 0 0.00 178 0.00 0 0.00 0 0.00 0 0.00	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED DOLLAR FTE DOLLAR FTE DOLLAR 178 0.00 0 0.00 0 0.00 0 178 0.00 0 0.00 0 0.00 0 0	FY 2011	FY 2011 FY 2012 FY 2013 GOV AS HOUSE ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENT DOLLAR FTE DOLLAR FTE DOLLAR 178 0.00 0 0.00 0 0.00 0 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	FY 2011	FY 2011 ACTUAL FY 2012 BUDGET FY 2013 DEPT REQ GOV AS AMENDED REC HOUSE RECOMMENDED SENA RECOMMENDED DOLLAR FTE DOLLAR DOLLAR FTE DOLLAR FTE DOLLAR DOLLAR DOLLAR FTE DOLLAR DOLLAR	FY 2011	ACTUAL BUDGET DEPT REQ AMENDED REC RECOMMENDED RECOMMENDED FINALLY PASSIBLE

TOTAL - JOINT COMM ON TRANSPORTATION	\$178	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

CORE PERSONAL SERVICES 58,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 0.00 60,000 1.00 0.00 60,000 1.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	ommittee Markup Annual					GENI	ERAL ASS	EMBLY	•					Regular Ho	use Bill
DOLLAR FTE DOLL		FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	EED
HOUSE BILL SECTION 12.520 JOINT COMM ON TAX POLICY - 02709C CORE PERSONAL SERVICES 58,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 0 0.00 60,000 1.00 0 0.00 GENERAL REVENUE 58,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 0 0.00 60,000 1.00 0 0.00 EXPENSE & EQUIPMENT 860 0.00 14,143 0.00 14,143 0.00 14,143 0.00 0 0.00 14,143 0.00 0 0.00 GENERAL REVENUE 860 0.00 14,143 0.00 14,143 0.00 14,143 0.00 0 0.00 14,143 0.00 0 0.00		ACTUAL		BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SSED
PERSONAL SERVICES 58,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 0 0.00 60,000 1.00 0 0.00 GENERAL REVENUE 58,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 0 0.00 60,000 1.00 0 0.00 EXPENSE & EQUIPMENT 860 0.00 14,143 0.00 14,143 0.00 14,143 0.00 14,143 0.00 14,143 0.00 14,143 0.00 14,143 0.00 0 0.00 14,143 0.00 0 0.00		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERSONAL SERVICES 58,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 0 0.00 60,000 1.00 0 0.00 GENERAL REVENUE 58,000 1.00 60,000 1.00 60,000 1.00 0 0.00 60,000 1.00 0 0.00 EXPENSE & EQUIPMENT 860 0.00 14,143 0.00 14,143 0.00 14,143 0.00 0 0.00 14,143 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0															
GENERAL REVENUE 58,000 1.00 60,000 1.00 60,000 1.00 60,000 1.00 0 0.00 60,000 1.00 0 0.00 EXPENSE & EQUIPMENT 860 0.00 14,143 0.00 14,143 0.00 0.00 14,143 0.00 0 0.00 14,143 0.00 0 0.00 14,143 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	CORE														•
EXPENSE & EQUIPMENT 860 0.00 14,143 0.00 14,143 0.00 14,143 0.00 0 0.00 14,143 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00 0 0.00	PERSONAL SERVICES	58,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00	0	0.00	60,000	1.00	0	0.0
GENERAL REVENUE 860 0.00 14,143 0.00 14,143 0.00 0 0.00 14,143 0.00 0 0.00 14,143 0.00 0 0.00	GENERAL REVENUE	58,000	1.00	60,000	1.00	60,000	1.00	60,000	1.00	0	0.00	60,000	1.00	0	0.00
	EXPENSE & EQUIPMENT	860	0.00	14,143	0.00	14,143	0.00	14,143	0.00	0	0.00	14,143	0.00	0	0.0
TOTAL \$58,860 1.00 \$74,143 1.00 \$74,143 1.00 \$74,143 1.00 \$0 0.00 \$74,143 1.00 \$0 0.00	GENERAL REVENUE	860	0.00	14,143	0.00	14,143	0.00	14,143	0.00	0	0.00	14,143	0.00	0	0.00
	TOTAL	\$58,860	1.00	\$74,143	1.00	\$74,143	1.00	\$74,143	1.00	\$0	0.00	\$74,143	1.00	\$0	0.0

GENERAL STRUCTURE ADJUSTMENT - (0000012									,				
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	550	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$550	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Structure Adjustment for all state er	•		• •		• •		,		•		•		*-	

TOTAL - JOINT COMM ON TAX POLICY	\$58,860	1.00	\$74,143	1.00	\$74,143	1.00	\$74,693	1.00	\$0	0.00	\$74,143	1.00	\$0	0.00

	Committee Markup Annual					GEN	ERAL ASS	EMBLY						Regular Ho	use Bills
DOLLAR FTE DOLL		FY 2011		FY 2012		FY 2013		GOV AS		HOUSE		SENATE		TRULY AGR	EED
HOUSE BILL SECTION 12.520 JOINT COMMITTEE ON EDUCATION - 02710C CORE PERSONAL SERVICES 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00		ACTUAL		BUDGET		DEPT REC	ຊ ຼ	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED
SOUNT COMMITTEE ON EDUCATION - 02710C CORE PERSONAL SERVICES 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PERSONAL SERVICES 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 <th></th>															
GENERAL REVENUE 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800 1.00 61,800	CORE														
EXPENSE & EQUIPMENT 1,425 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00 12,025 0.00	PERSONAL SERVICES	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	0	0.00	61,800	1.00	61,800	1.00
GENERAL REVENUE 1,425 0.00 12,025 0.00 12,025 0.00 0.00 12,025 0.00 12,025 0.00 0.00 12,025 0.00	GENERAL REVENUE	61,800	1.00	61,800	1.00	61,800	1.00	61,800	1.00	0	0.00	61,800	1.00	61,800	1.00
	EXPENSE & EQUIPMENT	1,425	0.00	12,025	0.00	12,025	0.00	12,025	0.00	0	0.00	12,025	0.00	12,025	0.00
TOTAL \$63,225 1.00 \$73,825 1.00 \$73,825 1.00 \$73,825 1.00 \$73,825 1.00 \$0 0.00 \$73,825 1.00 \$73,825 1.00	GENERAL REVENUE	1,425	0.00	12,025	0.00	12,025	0.00	12,025	0.00	0	0.00	12,025	0.00	12,025	0.00
	TOTAL	\$63,225	1.00	\$73,825	1.00	\$73,825	1.00	\$73,825	1.00	\$0	0.00	\$73,825	1.00	\$73,825	1.00

GENERAL STRUCTURE ADJUSTMENT - 0	000012				And the second of the Company of the									
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	567	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	567	0.00	0	0.00	. 0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$567	0.00	\$0	0.00	\$0	0.00	\$0	0.00
General Structure Adjustment for all state em	nployees.													

TOTAL - JOINT COMMITTEE ON EDUCATION	\$63,225	1.00	\$73,825	1.00	\$73,825	1.00	\$74,392	1.00	\$0	0.00	\$73,825	1.00	\$73,825	1.00